

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
West Central School Corp (6630)

West Central School Corp (6630)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$3,544,147	\$3,369,928	\$3,406,873	\$3,214,538	-4%	-6%
Mental Disabilities	\$648,363	\$594,458	\$702,476	\$733,717	16%	4%
Other Special Programs	\$142,418	\$137,742	\$184,408	\$377,263	100%	105%
Special Education Preschool	\$307,007	\$297,315	\$272,841	\$318,965	-2%	17%
Emotional Disabilities	\$275,959	\$289,500	\$333,115	\$313,832	14%	-6%
Physical Impairment	\$195,939	\$188,612	\$213,533	\$212,043	11%	-1%
Vocational Education	\$154,087	\$163,480	\$202,297	\$200,310	27%	-1%
Library/Media Services	\$149,265	\$127,409	\$134,424	\$140,463	-1%	4%
Payments to Other Governmental Units Within State	\$90,330	\$162,847	\$102,324	\$140,281	-4%	37%
Summer School Programs	\$120,908	\$117,570	\$147,144	\$127,475	15%	-13%
Textbooks for Rent or Resale	\$63,596	\$69,429	\$100,303	\$99,215	50%	-1%
Improvement of Instruction	\$112,543	\$59,035	\$52,551	\$64,048	-32%	22%
Culturally Different	\$60,701	\$64,071	\$35,167	\$54,359	-28%	55%
Instruction, Related Technology	\$765	\$595	\$36,545	\$37,301	> 500%	2%
Other Support Service, Instructional Staff	\$35,676	\$25,826	\$30,055	\$28,988	-4%	-4%
Gifted And Talented	\$34,366	\$28,883	\$28,040	\$26,010	-15%	-7%
Preventive Remediation	\$358	\$48	\$0	\$7,269	> 500%	N/A
Other Vocational Education Programs	\$141	\$59	\$106	\$343	124%	223%
Remediation Testing	\$0	\$118	\$0	\$0	N/A	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Other Regular Programs	\$0	\$0	\$47	\$0	N/A	-100%
Enrichment Programs	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$5,936,570	\$5,696,926	\$5,982,250	\$6,096,420	4%	2%
Student Instructional Support						
Special Education Administration	\$846,547	\$832,598	\$907,361	\$952,398	11%	5%
Health Services	\$644,080	\$642,003	\$676,044	\$692,395	6%	2%
Psychological Counseling	\$553,205	\$574,728	\$523,839	\$549,685	-5%	5%
Office of The Principal	\$500,746	\$479,641	\$518,990	\$464,726	0%	-10%
Speech Pathology and Audiology Services	\$236,549	\$264,372	\$255,818	\$256,657	2%	0%
Guidance Services	\$173,213	\$135,222	\$170,357	\$194,446	18%	14%
Other Support Services, School Administration	\$1,351	\$278	\$0	\$331	-80%	N/A

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Attendance and Social Work Services	\$0	\$0	\$0	\$0	N/A	N/A
Other Support Services, Students	\$0	\$0	\$0	\$0	N/A	N/A
Student Instructional Support Total	\$2,955,691	\$2,928,842	\$3,052,409	\$3,110,639	5%	2%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$977,457	\$948,433	\$996,695	\$997,753	4%	0%
Student Transportation	\$503,101	\$565,644	\$632,357	\$604,565	16%	-4%
Food Services Operations	\$368,610	\$394,997	\$443,885	\$412,594	12%	-7%
Executive Administration	\$199,364	\$192,914	\$206,377	\$208,724	6%	1%
Personnel Services	\$76,439	\$144,428	\$205,521	\$180,467	75%	-12%
Other Fiscal Services	\$12,237	\$259,932	\$377,289	\$77,814	67%	-79%
Fiscal Services	\$62,375	\$57,480	\$76,627	\$71,270	23%	-7%
Board of Education	\$26,558	\$21,031	\$33,049	\$25,315	23%	-23%
Other Food Services	\$19,108	\$111,217	\$56,742	\$9,993	-49%	-82%
Ditch Assessments	\$180	\$180	\$180	\$180	0%	0%
Planning, Research, Development and Evaluation	\$0	\$0	\$2,742	\$0	N/A	-100%
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Administrative Technology Services	\$3,280	\$27,976	\$2,074	\$0	-93%	-100%
Overhead and Operational Total	\$2,248,707	\$2,724,231	\$3,033,536	\$2,588,674	13%	-15%
Nonoperational						
Debt Services	\$740,816	\$739,816	\$735,486	\$847,486	7%	15%
Facilities Acquisition and Construction	\$73,832	\$62,267	\$156,425	\$151,640	126%	-3%
Building Acquisition, Construction and Improvement	\$399,184	\$317,067	\$338,481	\$150,584	-32%	-56%
Athletic Coaches	\$108,614	\$104,696	\$110,902	\$106,500	2%	-4%
Other Community Services	\$11,566	\$7,724	\$5,553	\$3,901	-51%	-30%
Other Debt Services Obligations	\$400	\$400	\$400	\$0	-50%	-100%
Community Recreation	\$0	\$0	\$0	\$0	N/A	N/A
Nonoperational Total	\$1,334,413	\$1,231,970	\$1,347,247	\$1,260,111	2%	-6%
Grand Total	\$12,475,381	\$12,581,969	\$13,415,442	\$13,055,844	6%	-3%